

FISCAL NOTE

SB 1359 - HB 1193

March 26, 2001

SUMMARY OF BILL: Requires the Department of Mental Health and Developmental Disabilities to make home and community-based support programs available to eligible persons with mental retardation and other developmental disabilities. The department is to increase the capacity of community agencies to provide such services and to designate local entities to provide access. The bill sets targets for service levels for each aspect of the program beginning July 1, 2001 through June 30, 2006.

ESTIMATED FISCAL IMPACT:

Increase State Expenditures -

FY02	\$13,976,500
FY03	\$24,557,600
FY04	\$23,162,100
FY05	\$23,147,700
FY06	\$23,133,300

Other Fiscal Impact - Increase Federal Expenditures -

FY02	\$15,573,900
FY03	\$31,053,600
FY04	\$30,959,300
FY05	\$30,947,600
FY06	\$30,935,800

According to the estimate from the *Community-Based Services and Planning Commission Report and Recommendations*, the five-year cost of such a program would be \$107,977,200 (state) and \$139,470,200 (Federal) for a total of \$247,447,400. The program would also require an increase in staff of 23 in the first year, 17 in years two and three and 16 in years four and five.

CERTIFICATION:

This is to duly certify that the information contained herein is true and correct to the best of my knowledge.



James A. Davenport, Executive Director